

CA4 ON HBL U16 82 T62

URBAN MUNICIPAL

1982 TRAFFIC DEPARTMENT PERFORMANCE BUDGET

1982 TRAFFIC DEPARTMENT PERFORMANCE BUDGET - NOVEMBER 20, 1982

This document represents the proposed funding of the 1982 Traffic Operations and Studies services for the City of Hamilton and the Region of Hamilton-Wentworth using the Performance concept. The Performance or Maintenance-Management concept is compatible with traditional Object of Expenditure budgeting but has several key advantages in terms of improvements in management controls.

This Performance Budget outlines details of expenditures for accounts 0345-03-01 through 0346-90-85 except 0345-60-01 to 0345-60-95 (By-law Enforcement). For expenditure details of other Traffic Department functions and services refer to the Object of Expenditure budget.

TRADITIONAL OBJECT OF EXPENDITURE BUDGET	PERFORMANCE (MAINTENANCE-MANAGEMENT) BUDGET																																																	
FOR EACH ACTIVITY GROUP (example Pavement Markings)	FOR EACH INDIVIDUAL ACTIVITY: (example: Pavement Markings)																																																	
	<table><tr><th></th><th>UNITS</th><th>MEASURE</th><th>MANHOURS</th><th>PRODUCTIVITY</th><th>COST/UNIT⁽¹⁾</th><th>TOTAL COST</th></tr><tr><td>Premarking</td><td>10</td><td>PASS-KM</td><td>200.</td><td>20.00 MH/UNIT</td><td>374.30</td><td>3,743.</td></tr><tr><td>Painting Centre & Edge Lines</td><td>141</td><td>PASS-KM</td><td>350.</td><td>2.48 MH/UNIT</td><td>146.87</td><td>20,708.</td></tr><tr><td>Painting Lane Lines</td><td>95</td><td>PASS-KM</td><td>200.</td><td>2.11 MH/UNIT</td><td>85.80</td><td>8,151.</td></tr><tr><td>.....</td><td>...</td><td>.....</td><td>.....</td><td>.....</td><td>.....</td><td>.....</td></tr><tr><td>.....</td><td>...</td><td>.....</td><td>.....</td><td>.....</td><td>.....</td><td>.....</td></tr><tr><td>TOTALS OF THE ABOVE</td><td></td><td></td><td>2,585.</td><td></td><td></td><td>74,340.</td></tr></table>		UNITS	MEASURE	MANHOURS	PRODUCTIVITY	COST/UNIT ⁽¹⁾	TOTAL COST	Premarking	10	PASS-KM	200.	20.00 MH/UNIT	374.30	3,743.	Painting Centre & Edge Lines	141	PASS-KM	350.	2.48 MH/UNIT	146.87	20,708.	Painting Lane Lines	95	PASS-KM	200.	2.11 MH/UNIT	85.80	8,151.		...							...						TOTALS OF THE ABOVE			2,585.			74,340.
	UNITS	MEASURE	MANHOURS	PRODUCTIVITY	COST/UNIT ⁽¹⁾	TOTAL COST																																												
Premarking	10	PASS-KM	200.	20.00 MH/UNIT	374.30	3,743.																																												
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.....	...																																																	
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TOTALS OF THE ABOVE			2,585.			74,340.																																												
01 Salaries.....18,130																																																		
02 Temporary Staff - Outside.....21,420																																																		
23 Operating Supplies.....24,810																																																		
75 Operating Equipment.....0																																																		
88 Rental Operating Equipment																																																		
- City Owned..... 9,980																																																		
Total 74,340																																																		
	<u>ADVANTAGES OF PERFORMANCE (MAINTENANCE MANAGEMENT) BUDGET</u>																																																	
	1) Measures of Accomplishment - at any point in time: "actual" versus "planned" work can be reviewed.																																																	
	2) Measures of Unit Cost in \$/unit - cost trends can be determined by activity and less expensive methods of performing work can be researched.																																																	
	3) Direct Productivity measures: manhours/unit.																																																	
	4) Activities can be grouped and presented in Object of Expenditure budget form (suitable for day-to-day accounting operations).																																																	

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GOVERNMENT DOCUMENTS

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1982 TRAFFIC DEPARTMENT PERFORMANCE BUDGET ESTIMATES - City Activities November 20, 1981

<u>Activity</u>	<u>Description</u>	<u>A</u> <u>Units</u>	<u>B</u> <u>Measure</u>	<u>C</u> <u>Manhours</u>	<u>C/A</u> <u>Productivity</u>	<u>D</u> <u>Measure</u>	<u>E</u> <u>Cost/Unit</u>	<u>A x E</u> <u>Total Cost</u>	
2000	PAVEMENT MARKINGS								
2001	Premarking - Centre & Edge	10	PKM	200.	20.00	Man-hrs/U	*	374.30	3,743.
2002	Painting - Centre & Edge	141	PKM	350.	2.48	Man-hrs/U	*	146.87	20,708.
2003	Painting - Lane Lines	95	PKM	200.	2.11	Man-hrs/U	*	85.80	8,151.
2011	Premarking - Crosswalks	1,500	PM	15.	.01	Man-hrs/U	*	.25	375.
2012	Painting - Crosswalks	80,500	PM	800.	.01	Man-hrs/U	*	.27	21,446.
2021	Premarking - Hatching	125	PM	5.	.04	Man-hrs/U	*	1.74	217.
2022	Painting - Hatching	3,580	PM	325.	.09	Man-hrs/U	*	1.67	5,964.
2031	Painting - Arrows	509	No.	290.	.57	Man-hrs/U	*	11.45	5,827.
2032	Painting - School	150	No.	150.	1.00	Man-hrs/U	*	20.35	3,052.
2033	Painting - Playground	200	No.	200.	1.00	Man-hrs/U	*	19.59	3,917.
2034	Painting - Other Stencils	5	No.	5.	1.00	Man-hrs/U	*	22.80	114.
2041	Removing Lines	200	PM	25.	.13	Man-hrs/U	*	2.37	474.
2042	Removing Stencils	5	No.	10.	2.00	Man-hrs/U	*	35.20	176.
2063	Vandalism	10	Man-hrs	10.	1.00	Man-hrs/U	*	17.60	176.
TOTAL FOR THIS ACTIVITY GROUP				2,585.			TOTAL BUDGET AMOUNT	74,340.	

EXAMPLE LINE ENTRY

1982 TRAFFIC DEPARTMENT PERFORMANCE BUDGET ESTIMATES - City Activities

<u>Activity</u>	<u>Description</u>	<u>A</u> <u>Units</u>	<u>B</u> <u>Measure</u>	<u>C</u> <u>Manhours</u>	<u>C/A</u> <u>Productivity</u>	<u>D</u> <u>Measure</u>	<u>E</u> <u>Cost/Unit</u>	<u>A x E</u> <u>Total Cost</u>	
2012	Painting - Crosswalks	80,500	PM	800.	01.	Man-hrs/U	*	.27	21,446.

Number of pass metres of 4" line
painted for "City" crosswalks
as per computerized inventory of
locations

Number of manhours to paint
80,500 pass metres of 4" line

Productivity in manhours per
metre of 4" line

Cost per pass metre

Total Cost (.2664 x 80,500)

1982 TRAFFIC DEPARTMENT PERFORMANCE BUDGET ESTIMATES - City Activities November 20, 1981

<u>Activity</u>	<u>Description</u>	<u>A</u> <u>Units</u>	<u>B</u> <u>Measure</u>	<u>C</u> <u>Manhours</u>	<u>C/A</u> <u>Productivity</u>	<u>D</u> <u>Measure</u>	<u>E</u> <u>Cost/Unit</u>	<u>A x E</u> <u>Total Cost</u>
0300	NON SUBSIDIZABLE							
0301	Administration Support	890	Man-hrs	890.	1.00	Man-hrs/U	* 15.40	13,708.
0302	Building Maintenance	1,350	Man-hrs	1,350.	1.00	Man-hrs/U	* 15.37	20,746.
0391	Stock Handling	2,040	Man-hrs	2,040.	1.00	Man-hrs/U	* 16.13	32,897.
0392	Vehicle Modifications	135	Man-hrs	135.	1.00	Man-hrs/U	* 15.64	2,111.
0393	Vehicle Maintenance	1,375	Man-hrs	1,375.	1.00	Man-hrs/U	* 18.03	24,793.
0394	Equipment Maintenance	1,400	Man-hrs	1,400.	1.00	Man-hrs/U	* 17.25	24,151.
0395	Forms and Instructions	810	Man-hrs	810.	1.00	Man-hrs/U	* 15.41	12,484.
	TOTAL FOR THIS ACTIVITY GROUP	8,000		8,000			TOTAL BUDGET AMOUNT	130,890.

1982 TRAFFIC DEPARTMENT PERFORMANCE BUDGET ESTIMATES - City Activities November 20, 1981

<u>Activity</u>	<u>Description</u>	<u>A</u> <u>Units</u>	<u>B</u> <u>Measure</u>	<u>C</u> <u>Manhours</u>	<u>C/A</u> <u>Productivity</u>	<u>D</u> <u>Measure</u>	<u>E</u> <u>Cost/Unit</u>	<u>A x E</u> <u>Total Cost</u>
1100	NEW SIGNAL INSTALLATIONS							
1101	New Signals	100	Man-hrs	100.	1.00	Man-hrs/U	* 200.80	20,080.
1102	New Interconnection	0	Man-hrs	0.	.00	Man-hrs/U	* .00	0.
1103	Relocation/Modernization	100	Man-hrs	100.	1.00	Man-hrs/U	* 37.50	3,750.
	TOTAL FOR THIS ACTIVITY GROUP	200		200.				23,830.
						Plus Equipment (See attached list)		2,350.
							Total Budget Amount	26,180.

1982 TRAFFIC DEPARTMENT PERFORMANCE BUDGET ESTIMATES - City Activities November 20, 1981

<u>Activity</u>	<u>Description</u>	<u>A</u> <u>Units</u>	<u>B</u> <u>Measure</u>	<u>C</u> <u>Manhours</u>	<u>C/A</u> <u>Productivity</u>	<u>D</u> <u>Measure</u>	<u>E</u> <u>Cost/Unit</u>	<u>A x E</u> <u>Total Cost</u>
1200	TRAFFIC SIGNAL MAINTENANCE							
1210	T/C Lamp	15	No.	20.	1.33	Man-hrs/U	*	396.
1211	T/C Signal Other	20	No.	10.	.50	Man-hrs/U	*	337.
1212	T/C Signs	15	No.	20.	1.33	Man-hrs/U	*	583.
1220	Repairs - Signals	25	No.	50.	2.00	Man-hrs/U	*	1,268.
1221	Repairs - Interconnection	2	No.	10.	5.00	Man-hrs/U	*	235.
1222	Repairs - Master & Lane Control	0	No.	0.	.00	Man-hrs/U	*	0.
1223	Sign Lights	10	No.	20.	2.00	Man-hrs/U	*	582.
1230	New Timings	2	No.	5.	2.50	Man-hrs/U	*	94.
1231	Annual Service - Controllers	20	No.	50.	2.50	Man-hrs/U	*	2,446.
1232	Annual Service - Signals SIGN	20	No.	35.	1.75	Man-hrs/U	*	1,162.
1233	Annual Service Sign Lts	10	No.	20.	2.00	Man-hrs/U	*	378.
1234	Lane Control	0	Man-hrs	0.	.00	Man-hrs/U	*	0.
1235	Special Inspections	15	Man-hrs	5.	.33	Man-hrs/U	*	114.
1263	Vandalism	2	Man-hrs	5.	2.50	Man-hrs/U	*	165.
	TOTAL FOR THIS ACTIVITY GROUP			250.				7,760.
						Plus Standby and Callout		2,100.
						Light and Power		6,600.
						Equipment (for City & Region)		2,000.
						TOTAL BUDGET AMOUNT		18,460.

1982 TRAFFIC DEPARTMENT PERFORMANCE BUDGET ESTIMATES - City Activities November 20, 1981

<u>Activity</u>	<u>Description</u>	<u>A</u> <u>Units</u>	<u>B</u> <u>Measure</u>	<u>C</u> <u>Manhours</u>	<u>C/A</u> <u>Productivity</u>	<u>D</u> <u>Measure</u>	<u>E</u> <u>Cost/Unit</u>	<u>A x E</u> <u>Total Cost</u>	
2000	PAVEMENT MARKINGS								
2001	Premarking - Centre & Edge	10	PKM	200.	20.00	Man-hrs/U	*	374.30	3,743.
2002	Painting - Centre & Edge	141	PKM	350.	2.48	Man-hrs/U	*	146.87	20,708.
2003	Painting - Lane Lines	95	PKM	200.	2.11	Man-hrs/U	*	85.80	8,151.
2011	Premarking - Crosswalks	1,500	PM	15.	.01	Man-hrs/U	*	.25	375.
2012	Painting - Crosswalks	80,500	PM	800.	.01	Man-hrs/U	*	.27	21,446.
2021	Premarking - Hatching	125	PM	5.	.04	Man-hrs/U	*	1.74	217.
2022	Painting - Hatching	3,580	PM	325.	.09	Man-hrs/U	*	1.67	5,964.
2031	Painting - Arrows	509	No.	290.	.57	Man-hrs/U	*	11.45	5,827.
2032	Painting - School	150	No.	150.	1.00	Man-hrs/U	*	20.35	3,052.
2033	Painting - Playground	200	No.	200.	1.00	Man-hrs/U	*	19.59	3,917.
2034	Painting - Other Stencils	5	No.	5.	1.00	Man-hrs/U	*	22.80	114.
2041	Removing Lines	200	PM	25.	.13	Man-hrs/U	*	2.37	474.
2042	Removing Stencils	5	No.	10.	2.00	Man-hrs/U	*	35.20	176.
2063	Vandalism	10	Man-hrs	10.	1.00	Man-hrs/U	*	17.60	176.
TOTAL FOR THIS ACTIVITY GROUP				2,585.			TOTAL BUDGET AMOUNT	74,340.	

1982 TRAFFIC DEPARTMENT PERFORMANCE BUDGET ESTIMATES - City Activities November 20, 1981

Activity	Description	A Units	B Measure	C Manhours	C/A Productivity	D Measure	E Cost/Unit	A x E Total Cost	
3100	TRAFFIC SIGNS								
3101	New - Bylaws	800	ER	500.	.63	Man-hrs/U	*	26.18	20,942.
3102	New - Work Orders	400	No.	450.	1.13	Man-hrs/U	*	33.81	13,525.
3103	New - Detour	80	ER	100.	1.25	Man-hrs/U	*	23.34	1,867.
3110	T/C Regulation/Warning	725	ER	750.	1.03	Man-hrs/U	*	25.15	18,235.
3120	Insp/Repair Neighbourhood	8,200	ER	5,800.	.71	Man-hrs/U	*	17.01	139,442.
3121	Insp/Repair Detour	50	ER	50.	1.00	Man-hrs/U	*	22.58	1,129.
3122	Annual Insp. Stop & Yield	6,500	No.	700.	.11	Man-hrs/U	*	2.02	13,130.
3163	Vandalism	350	Man-hrs	350.	1.00	Man-hrs/U	*	24.97	8,740.
TOTAL FOR THIS ACTIVITY GROUP				8,700.					217,010.
Plus Equipment									980.
Total Budget Amount									217,990.

1982 TRAFFIC DEPARTMENT PERFORMANCE BUDGET ESTIMATES - City Activities November 20, 1981

<u>Activity</u>	<u>Description</u>	<u>A</u> <u>Units</u>	<u>B</u> <u>Measure</u>	<u>C</u> <u>Manhours</u>	<u>C/A</u> <u>Productivity</u>	<u>D</u> <u>Measure</u>	<u>E</u> <u>Cost/Unit</u>	<u>A x E</u> <u>Total Cost</u>	
3200	STREET NAME SIGNS								
3201	New Street Name	50	ER	100.	2.00	Man-hrs/U	*	63.44	3,172.
3210	T/C Street Name	125	No.	150.	1.20	Man-hrs/U	*	23.72	2,965.
3220	Neighbourhood SNS Insp.	2,000	ER	1,700.	.85	Man-hrs/U	*	18.34	36,677.
3263	Vandalism	500	Man-hrs	500.	1.00	Man-hrs/U	*	23.91	11,956.
	TOTAL FOR THIS ACTIVITY GROUP			2,450.				TOTAL BUDGET AMOUNT	54,770.

1982 TRAFFIC DEPARTMENT PERFORMANCE BUDGET ESTIMATES - City Activities November 20, 1981

<u>Activity</u>	<u>Description</u>	<u>A</u> <u>Units</u>	<u>B</u> <u>Measure</u>	<u>C</u> <u>Manhours</u>	<u>C/A</u> <u>Productivity</u>	<u>D</u> <u>Measure</u>	<u>E</u> <u>Cost/Unit</u>	<u>A x E</u> <u>Total Cost</u>
5000	COUNTS AND STUDIES							
5001	ATR	1150	Count Days	520.	0.45	Man-hrs/U	*	9,640.
5002	Int. Counts	120	No.	2,220.	18.5	Man-hrs/U	*	40,480.
5003	Spec Man	9	No.	320.	35.25	Man-hrs/U	*	5,750.
5004	Spec ATR	0	Count Days	0.	--	--	*	--
5011	Traffic Studies	630	Man-hrs	630.	1.00	Man-hrs/U	*	11,320.
5021	Acc Rec Filing	0	No Acc	0.	--	--	*	--
5022	Coll Diag	45	No.	90.	2.00	Man-hrs/U	*	1,620.
5023	Ann Report	0	Man-hrs	0.	--	--	*	--
5024	Acc Studies	50	Man-hrs	50.	1.00	Man-hrs/U	*	900.
5031	P & O Review	2300	Man-hrs	2,300.	1.00	Man-hrs/U	*	41,320.
5031	P & O Policy	500	Man-hrs	500.	1.00	Man-hrs/U	*	8,980.
				6,630.				\$120,010.
						Plus operating supplies		10,400.
						Plus equipment		14,210.
						Total Budget Amount		\$144,620.

1982 TRAFFIC DEPARTMENT PERFORMANCE BUDGET ESTIMATES - City Activities November 20, 1981

<u>Activity</u>	<u>Description</u>	<u>A</u> <u>Units</u>	<u>B</u> <u>Measure</u>	<u>C</u> <u>Manhours</u>	<u>C/A</u> <u>Productivity</u>	<u>D</u> <u>Measure</u>	<u>E</u> <u>Cost/Unit</u>	<u>A x E</u> <u>Total Cost</u>	
9800	WORK DONE FOR OTHERS								
9810	Signals	200	Man-hrs	200.	1.00	Man-hrs/U	*	18.72	3,743.
9820	Pavement Markings	150	Man-hrs	150.	1.00	Man-hrs/U	*	19.55	2,932.
9830	Signs	440	Man-hrs	440.	1.00	Man-hrs/U	*	26.05	11,464.
9841	P/A New, Reloc. meters	35	No.	70.	2.00	Man-hrs/U	*	47.49	1,662.
9842	P/A T/C Meters	5	No.	10.	2.00	Man-hrs/U	*	59.80	299.
9843	P/A Insp/Repair Meters	172,500	No.	2,100.	.01	Man-hrs/U	*	.22	37,236.
9844	P/A Meter Post Maintenance	15	No.	80.	5.33	Man-hrs/U	*	104.40	1,566.
9845	P/A Special Insp/Repairs	2,760	No.	35.	.01	Man-hrs/U	*	.25	681.
9846	P/A Vandalism	100	Man-hrs	100.	1.00	Man-hrs/U	*	30.67	3,067.
TOTAL FOR THIS ACTIVITY GROUP				3,185.			Total Budget Amount	62,650.	

1982 TRAFFIC DEPARTMENT PERFORMANCE BUDGET ESTIMATES - Regional Activities November 20, 1981

<u>Activity</u>	<u>Description</u>	<u>A</u> <u>Units</u>	<u>B</u> <u>Measure</u>	<u>C</u> <u>Manhours</u>	<u>C/A</u> <u>Productivity</u>	<u>D</u> <u>Measure</u>	<u>E</u> <u>Cost/Unit</u>	<u>A x E</u> <u>Total Cost</u>
1100	NEW SIGNAL INSTALLATIONS							
1101	New Signals	1,000	Man-hrs	1,000.	1.00	Man-hrs/U	* 94.10	94,100.
1102	New Interconnection	100	Man-hrs	100.	1.00	Man-hrs/U	* 379.00	37,900.
1103	Relocation/Modernization	2,700	Man-hrs	2,700.	1.00	Man-hrs/U	* 57.22	66,500.
	TOTAL FOR THIS ACTIVITY GROUP			3,800.			Total Budget Amount	198,500.

1982 TRAFFIC DEPARTMENT PERFORMANCE BUDGET ESTIMATES - Regional Activities November 20, 1981

<u>Activity</u>	<u>Description</u>	<u>A</u> <u>Units</u>	<u>B</u> <u>Measure</u>	<u>C</u> <u>Manhours</u>	<u>C/A</u> <u>Productivity</u>	<u>D</u> <u>Measure</u>	<u>E</u> <u>Cost/Unit</u>	<u>A x E</u> <u>Total Cost</u>	
1200	TRAFFIC SIGNAL MAINTENANCE								
1210	T/C Lamp	400	No.	525.	1.31	Man-hrs/U	*	26.08	10,433.
1211	T/C Signal Other	1,250	No.	1,975.	1.58	Man-hrs/U	*	42.01	52,518.
1212	T/C Signs	300	No.	390.	1.30	Man-hrs/U	*	33.22	9,966.
1220	Repairs - Signals	1,000	No.	4,410.	4.41	Man-hrs/U	*	155.47	155,473.
1221	Repairs - Interconnection	75	No.	500.	6.67	Man-hrs/U	*	151.33	11,350.
1222	Repairs - Master & Lane Control	30	No.	100.	3.33	Man-hrs/U	*	117.67	3,530.
1223	Sign Lights	160	No.	400.	2.50	Man-hrs/U	*	123.81	19,810.
1230	New Timings	50	No.	80.	1.60	Man-hrs/U	*	33.50	1,675.
1231	Annual Service - Controllers	295	No.	800.	2.71	Man-hrs/U	*	304.20	89,740.
1232	Annual Service - Signals	295	No.	1,500.	5.08	Man-hrs/U	*	123.02	36,290.
1233	Annual Service Sign Lts	125	No.	100.	.80	Man-hrs/U	*	19.84	2,480.
1234	Lane Control	20	Man-hrs	20.	1.00	Man-hrs/U	*	62.75	1,255.
1235	Special Inspections	250	Man-hrs	250.	1.00	Man-hrs/U	*	21.94	5,485.
1263	Vandalism	20	Man-hrs	20.	1.00	Man-hrs/U	*	30.25	605.
	TOTAL FOR THIS ACTIVITY GROUP			11,070.					400,610.
						Plus Callout & Standby			<u>39,900.</u>
						Total Budget Amount			440,510.

1982 TRAFFIC DEPARTMENT PERFORMANCE BUDGET ESTIMATES - Regional Activities November 20, 1981

<u>Activity</u>	<u>Description</u>	<u>A</u> <u>Units</u>	<u>B</u> <u>Measure</u>	<u>C</u> <u>Manhours</u>	<u>C/A</u> <u>Productivity</u>	<u>D</u> <u>Measure</u>	<u>E</u> <u>Cost/Unit</u>	<u>A x E</u> <u>Total Cost</u>
2000	PAVEMENT MARKINGS							
2001	Premarking - Centre & Edge	30	PKM	600.	20.00	Man-hrs/U	* 383.97	11,519.
2002	Painting - Centre & Edge	404	PKM	1,000.	2.48	Man-hrs/U	* 138.00	55,751.
2003	Painting - Lane Lines	685	PKM	1,500.	2.19	Man-hrs/U	* 76.22	52,211.
2011	Premarking - Crosswalks	6,000	PM	60.	.01	Man-hrs/U	* .18	1,107.
2012	Painting - Crosswalks	285,000	PM	2,850.	.01	Man-hrs/U	* .24	67,395.
2021	Premarking - Hatching	1,200	PM	50.	.04	Man-hrs/U	* .76	911.
2022	Painting Hatching	19,650	PM	1,770.	.09	Man-hrs/U	* 1.59	31,171.
2031	Painting - Arrows	1,890	No.	1,100.	.58	Man-hrs/U	* 11.67	22,060.
2032	Painting - School	20	No.	20.	1.00	Man-hrs/U	* 23.35	467.
2033	Painting - Playground	20	No.	20.	1.00	Man-hrs/U	* 21.85	437.
2034	Painting - Other Stencils	5	No.	5.	1.00	Man-hrs	* 29.40	147.
2041	Removing Lines	1,000	PM	110.	.11	Man-hrs	* 1.96	1,957.
2042	Removing Stencils	5	No.	10.	2.00	Man-hrs	* 39.80	199.
2063	Vandalism	8	Man-hrs	8.	1.00	Man-hrs/U	* 18.50	148.
TOTAL FOR THIS ACTIVITY GROUP				9,103.			Total Budget Amount	245,480.

1982 TRAFFIC DEPARTMENT PERFORMANCE BUDGET ESTIMATES - Regional Activities November 20, 1981

<u>Activity</u>	<u>Description</u>	<u>A</u> <u>Units</u>	<u>B</u> <u>Measure</u>	<u>C</u> <u>Manhours</u>	<u>C/A</u> <u>Productivity</u>	<u>D</u> <u>Measure</u>	<u>E</u> <u>Cost/Unit</u>	<u>A x E</u> <u>Total Cost</u>
3100	TRAFFIC SIGNS							
3101	New Bylaws	600	ER	370.	.62	Man-hrs/U	*	11,053.
3102	New - Work Orders	250	No.	275.	1.10	Man-hrs/U	*	6,736.
3103	New - Detour	20	ER	20.	1.00	Man-hrs/U	*	1,579.
3110	T/C Regulation/Warning	750	ER	775.	1.03	Man-hrs/U	*	17,161.
3120	Insp/Repair Neighbourhood	8,000	ER	5,680.	.71	Man-hrs/U	*	143,270.
3121	Insp/Repair Detour	10	ER	20.	2.00	Man-hrs/U	*	779.
3122	Annual Insp. Stop & Yield	3,100	No.	350.	.11	Man-hrs/U	*	5,679.
3163	Vandalism	120	Man-hrs	120.	1.00	Man-hrs/U	*	3,063.
TOTAL FOR THIS ACTIVITY GROUP				7,610.			Total Budget Amount	189,320.

1982 TRAFFIC DEPARTMENT PERFORMANCE BUDGET ESTIMATES - Regional Activities November 20, 1981

<u>Activity</u>	<u>Description</u>	<u>A</u> <u>Units</u>	<u>B</u> <u>Measure</u>	<u>C</u> <u>Manhours</u>	<u>C/A</u> <u>Productivity</u>	<u>D</u> <u>Measure</u>	<u>E</u> <u>Cost/Unit</u>	<u>A x E</u> <u>Total Cost</u>	
3200	STREET NAME SIGNS								
3201	New Street Name	110	ER	225.	2.05	Man-hrs/U	*	99.10	10,901.
3210	T/C Street Name	120	No.	135.	1.13	Man-hrs/U	*	19.95	2,394.
3220	Neighbourhood SNS Insp.	800	ER	400.	0.5	Man-hrs/U	*	27.12	21,698.
3263	Vandalism	50	Man-hrs	50.	1.00	Man-hrs/U	*	68.94	3,447.
	TOTAL FOR THIS ACTIVITY GROUP			810.			Total Budget Amount		38,440.

1982 TRAFFIC DEPARTMENT PERFORMANCE BUDGET ESTIMATES - Regional Activities November 20, 1981

<u>Activity</u>	<u>Description</u>	<u>A</u> <u>Units</u>	<u>B</u> <u>Measure</u>	<u>C</u> <u>Manhours</u>	<u>C/A</u> <u>Productivity</u>	<u>D</u> <u>Measure</u>	<u>E</u> <u>Cost/Unit</u>	<u>A x E</u> <u>Total Cost</u>
5000	COUNTS AND STUDIES							
5001	ATR	2700	Count Days	1,200.	0.45	Man-hrs/U	*	26,040.
5002	Int Counts	280	No.	5180.	18.50	Man-hrs/U	*	94,210.
5003	Spec Man	21	No.	740.	35.25	Man-hrs/U	*	13,290.
5004	Spec ATR	60	Count Days	40.	0.67	Man-hrs/U	*	720.
5011	Traffic Studies	1480	Man-hrs	1,480.	1.00	Man-hrs/U	*	26,580.
5021	Acc Rec Filing	9000	No. Acc	1,430	0.20	Man-hrs/U	*	25,680.
5022	Coll Diag	105	No.	210.	2.00	Man-hrs/U	*	3,770.
5023	Ann Report	100	Man-hrs	100.	1.00	Man-hrs/U	*	1,800.
5024	Acc Studies	110	Man-hrs	110.	1.00	Man-hrs/U	*	1,980.
5031	P & O Review	0	Man-hrs	0.	--	--	*	--
5032	P & O Policy	0	Man-hrs	0.	--	--	*	--
	TOTAL FOR THIS ACTIVITY GROUP			10,490.			TOTAL BUDGET AMOUNT	194,070.

1982 TRAFFIC DEPARTMENT PERFORMANCE BUDGET ESTIMATES - Regional Activities November 20, 1981

<u>Activity</u>	<u>Description</u>	<u>A</u> <u>Units</u>	<u>B</u> <u>Measure</u>	<u>C</u> <u>Manhours</u>	<u>C/A</u> <u>Productivity</u>	<u>D</u> <u>Measure</u>	<u>E</u> <u>Cost/Unit</u>	<u>A x E</u> <u>Total Cost</u>	
9000	WORK DONE FOR OTHERS								
9010	Signals	3,000	Man-hrs	3,000.	1.00	Man-hrs/U	*	67.70	203,104.
9020	Pavement Markings	350	Man-hrs	350.	1.00	Man-hrs/U	*	19.23	6,731.
9030	Signs	500	Man-hrs	500.	1.00	Man-hrs/U	*	22.21	11,105.
9041	P/A New, Reloc. meters	0	No.	0.	.00	Man-hrs/U	*	.00	0.
9042	P/A T/C Meters	0	No.	0.	.00	Man-hrs/U	*	.00	0.
9043	P/A Insp/Repair Meters	0	No.	0.	.00	Man-hrs/U	*	.00	0.
9044	P/A Meter Post Maintenance	0	No.	0.	.00	Man-hrs/U	*	.00	0.
9045	P/A Special Insp/Repairs	0	No.	0.	.00	Man-hrs/U	*	.00	0.
9046	P/A Vandalism	0	Man-hrs	0.	.00	Man-hrs/U	*	.00	0.
	TOTAL FOR THIS ACTIVITY GROUP			3,850.			Total Budget Amount		220,940.

1982 TRAFFIC DEPARTMENT EQUIPMENT LIST

Account	Description
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Safety Related Equipment

0345-0171	Special Support Chairs for CRT Operators	\$ 190.
0345-1275	4 Wire Cable Protectors	170.
0345-3175	5 - 8 foot Ladders (Replacement)	600.
0345-3075	Silk Screen Solvent Washer	3,120.

Equipment Required for Regional Services

0345-0173	Small Tools	1,500.
0345-1175	Loop Sealant Installation Machine	2,350.
0345-1275	1/2 inch Industrial Grade Drill (crib)	600.
0345-1275	Digital Multi-Meter	590.
0345-1275	Tools for Signal Shop	500.
0345-1275	Weller Controlled Output Soldering Tool	140.
0345-3075	Silk Screen Printing Unit/w Vacuum Table	6,650.
0345-3175	6 Banding Cutters	380.
0345-5075	4 Automatic Traffic Counters	9,540.
0345-5075	1 Permanent Counting Station	4,300.
0345-5075	2 Hand Counters (Replacement)	220.

Replacement

0345-0171	2 Chairs (R)	380.
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Recommended

0345-0171	Filing Cabinets	1,050.
0345-0171	Table	290.
0345-0171	Office Partitions and Desk Organizers	1,500.
0345-0171	Over Desk Storage Units	610.
0345-0171	Drafting Reference Desk	890.
0345-5075	1 CRT Table	150.
0345-6071	6 Double Clothes Lockers	900.

Equipment as % total budget:

36,620	
3,734,790	= 0.98%

36,620.



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